

Here's to the crazy ones.

The misfits. The rebels. The troublemakers. The round pegs in the square holes. The ones who see things differently. They're not fond of rules. And they have no respect for the status quo. You can quote them, disagree with them, glorify or vilify them. About the only thing you can't do is ignore them. Because they change things. They push the human race forward. While some may see them as the crazy ones, we see genius. Because the people who are crazy enough to think they can change the world, are the ones who do.

- Apple Advertisement 1997 -



IT's New Day

Chris Estes | North Carolina Office of Information Technology

Agenda

- ITS/SCIO Overview
- SCIO/ITS Funding
- SCIO/ITS Projects
- Innovation Center Tour

ITS/SCIO Overview



Governor McCrory's 3 E's

Streamlining operations improves products and services

FOCUS ON

"...three key functions:
our economy, our
education, and the
efficiency of our
services."



2013 State of the State

Education

Economy

Efficiency

Products

Services

Operations

Cabinet working as a **team**

Governor is breaking down silos to improve customer service and efficiency

Pat McCrory, Governor

Thomas Stith, Chief of Staff

Lines of Business

Cabinet Secretaries

DOC

DOT

DENR

DHHS

DOA

DPS

DCR

DOR

*Sharon
Decker*

*Tony
Tata*

*John
Skvarla*

*Aldona
Wos*

*Bill
Daughtridge*

*Frank
Perry*

*Susan
Kluttz*

*Lyons
Gray*

OSBM

OSHR

OITS

General Counsel

Communications

Legislative

Art Pope

Neal Alexander

Chris Estes

Bob Stephens

Kim Genardo

Fred Steen

Functional Leaders

Enterprise

*Cabinet
Operates as
one team*



The way we manage and **govern** IT is broken

Too much duplication, too many systems and too many stovepipes

By aligning technology choices, we save money and share data

Today



We're an auto parts company

Where we need to be



We need State Technology Car

Governor's budget request

~March 2013

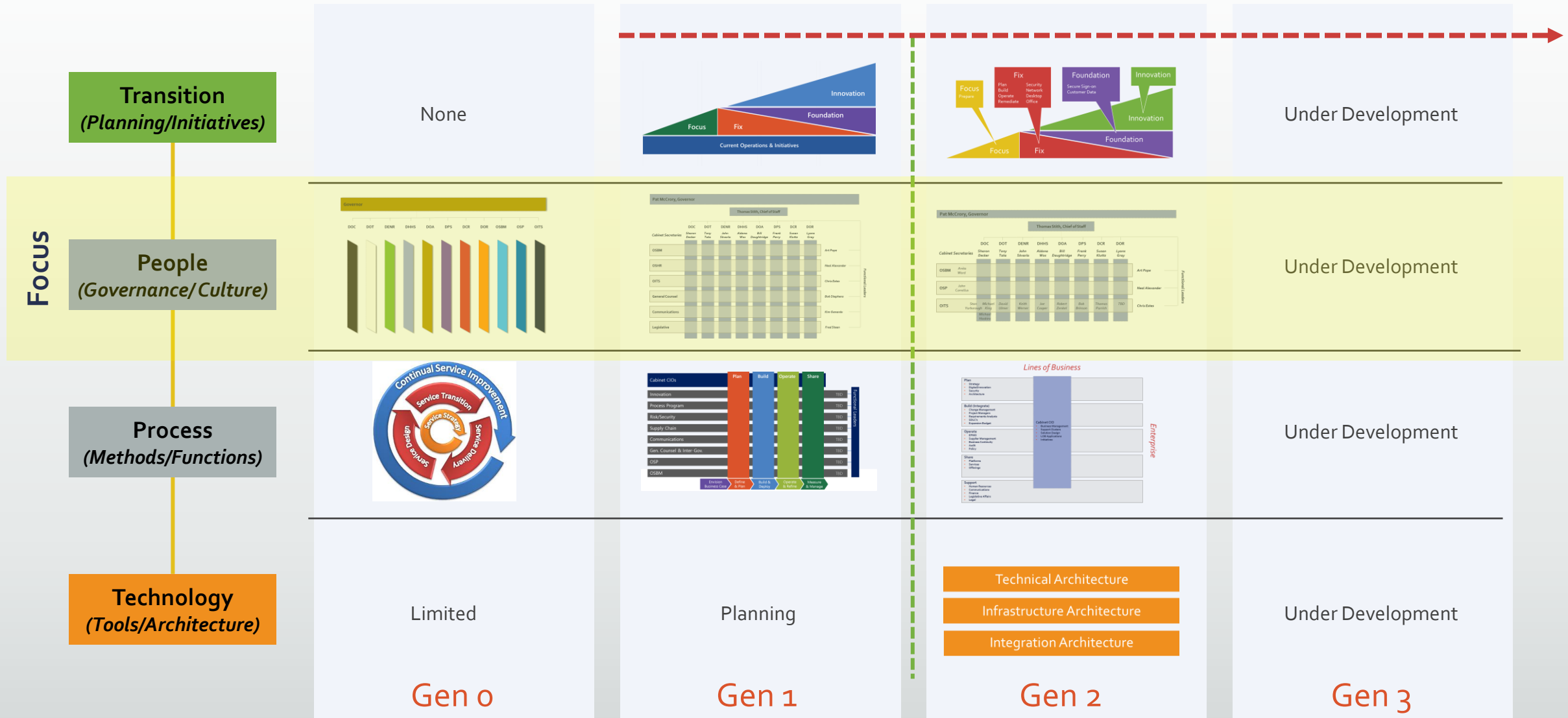
Fix & Modernize IT

- | | |
|---------------------------------|------------|
| 1. Pick a focus | Transition |
| 2. IT Reserve Fund | Transition |
| 3. Fix IT Functions | Process |
| 4. Repair Internal Service Fund | Process |
| 5. Line Up Leadership | People |
| 6. Bring H.O.P.E. | People |
| 7. Align Technology | Technology |

Transition Approach

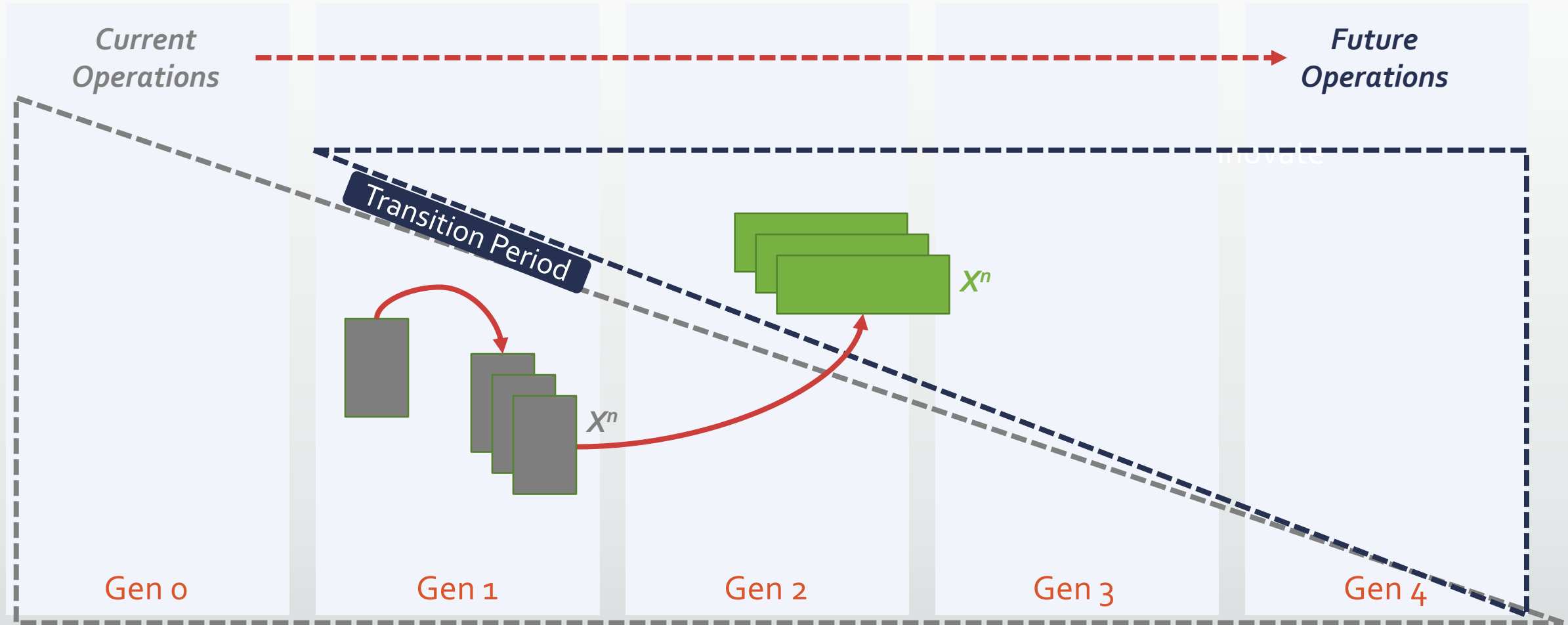
Over time in Generations (Gen)

We are Here



IT operations transition

This is a transformation of the state's IT operations



New IT mission and strategy

Governor's Vision

Focus on Consumer

"Interacting with government should be as **consumer friendly** and **cost effective** as checking the latest scores or shopping on a **smartphone**." Governor Pat McCrory



IT's Mission

What IT will do

Promote a stronger North Carolina that **connects** customers - citizens, business, education and government



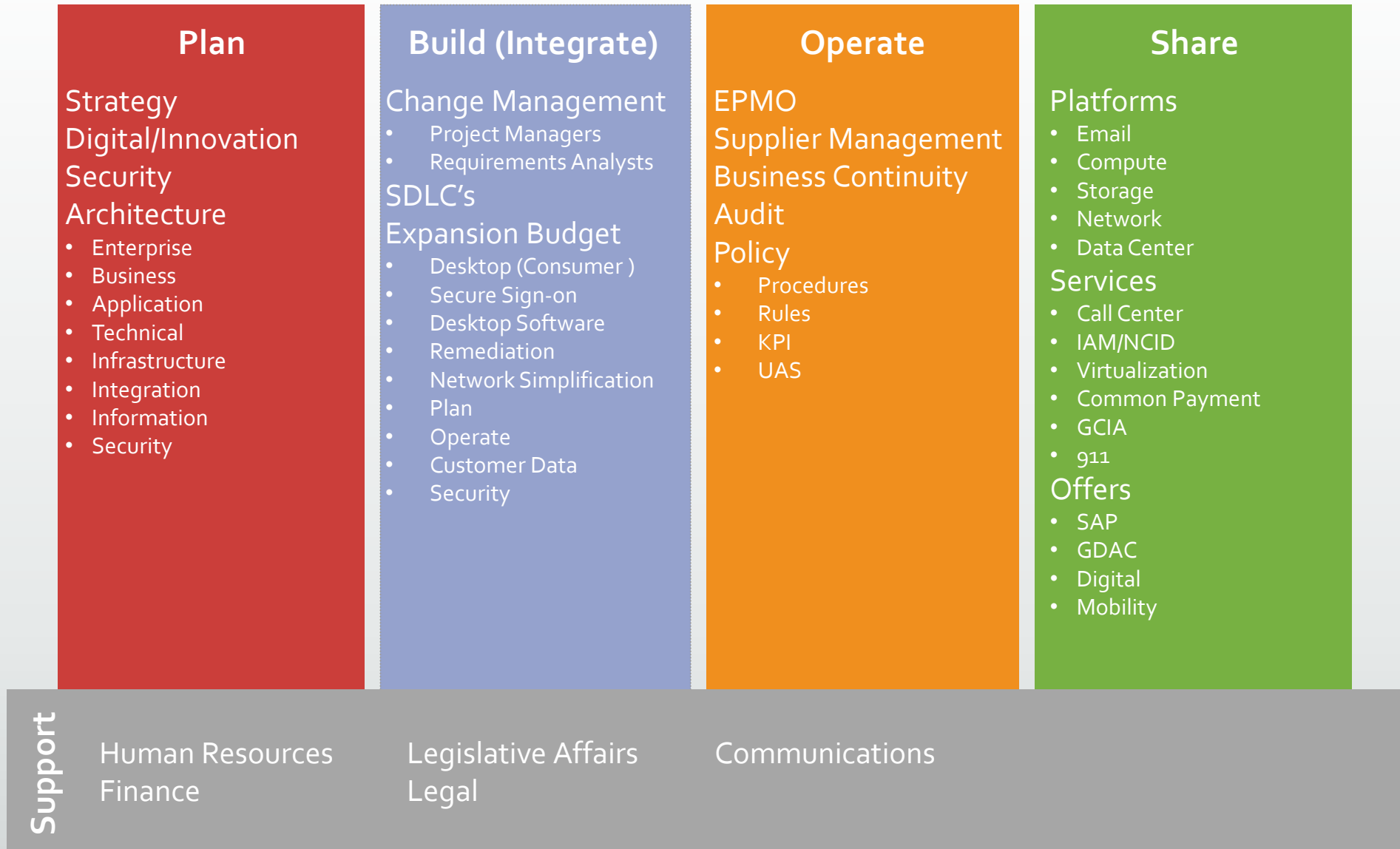
ABC Strategy

How we will do IT

Accelerate consumer orientation
Balance innovation and risk
Collaborate as ONE IT
Deliver effective operations

Enterprise IT Functions

UPDATE

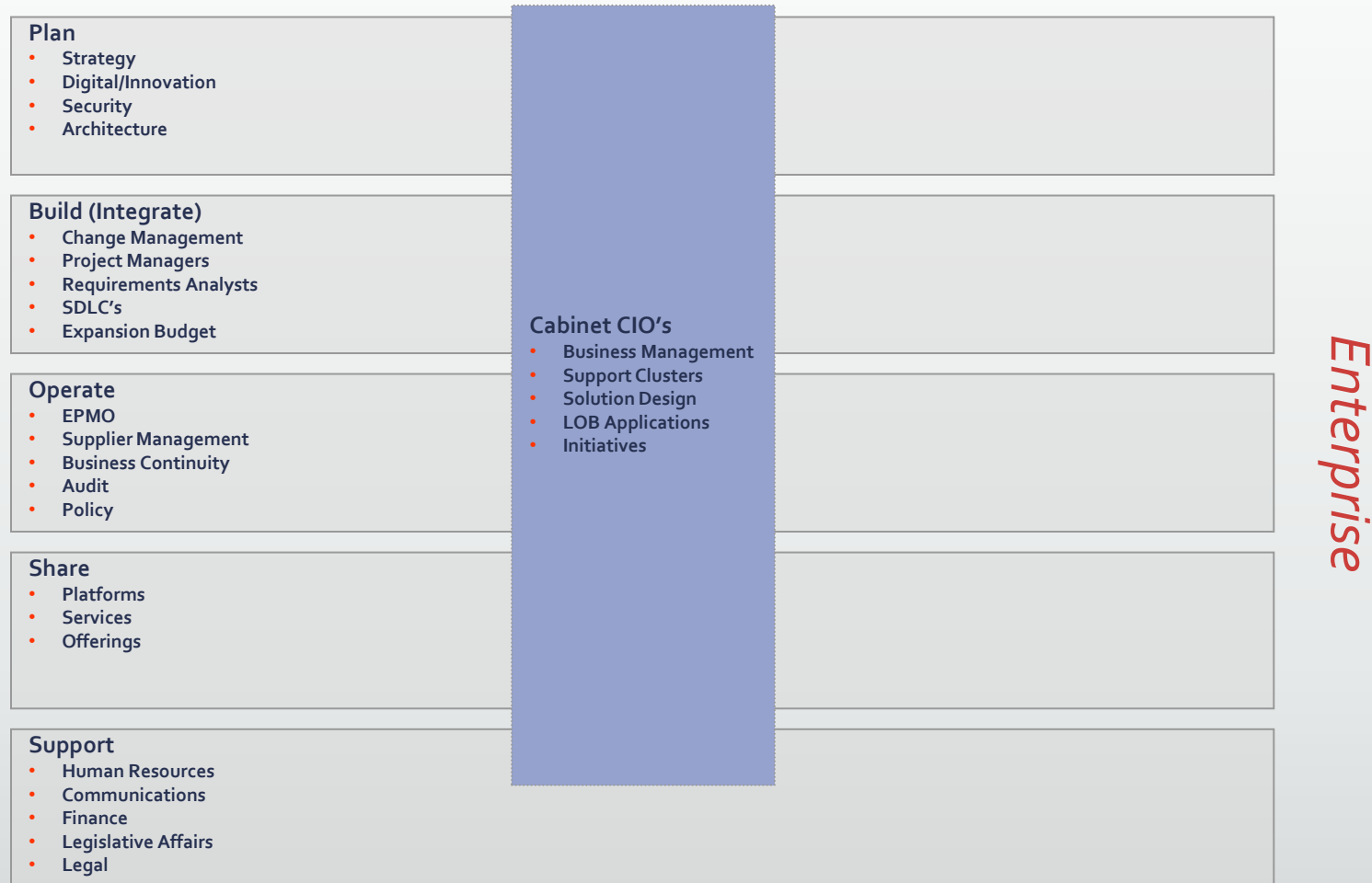


Enterprise functions move horizontal

Currently aligning functions in matrix down

Lines of Business

DRAFT



Introducing Center of Excellence (CoE)

NEW

- “The CoE should, at a most basic level consist of: A team of people that promote collaboration and using best practices around a specific focus area to drive business results.”*
- The CoE contains several teams:
 1. Steering Committee - provides overall direction to ensure the mission is achieved while maintaining appropriate governance and act as an escalation point for decisions.
 2. Program Management – handles operational aspects, such as: planning, supply/demand assumptions, communications, measurement and financial reporting.
 3. Common Services - responsible for the "cross-cutting" activities, such as tool/technology support and maintenance; method and process development and improvement; and enablement of delivery.
 4. Working Groups - responsible for ensuring adoption and optimization of the solution within their area of responsibility and for coordination with other working groups around interdependent activities.

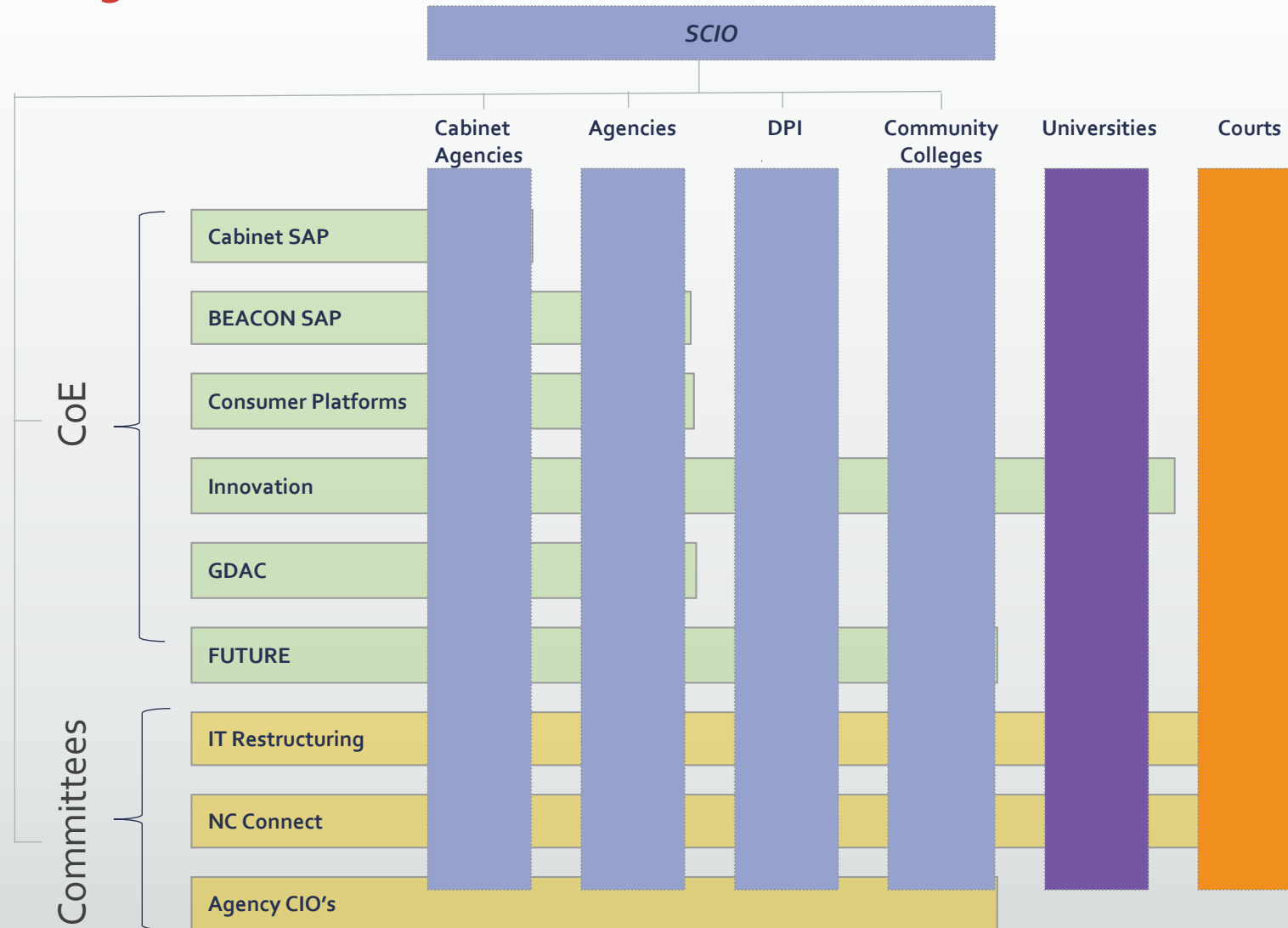
*Source: Strickler, J. “What is a Center of Excellence.”



Statewide IT

October 2013

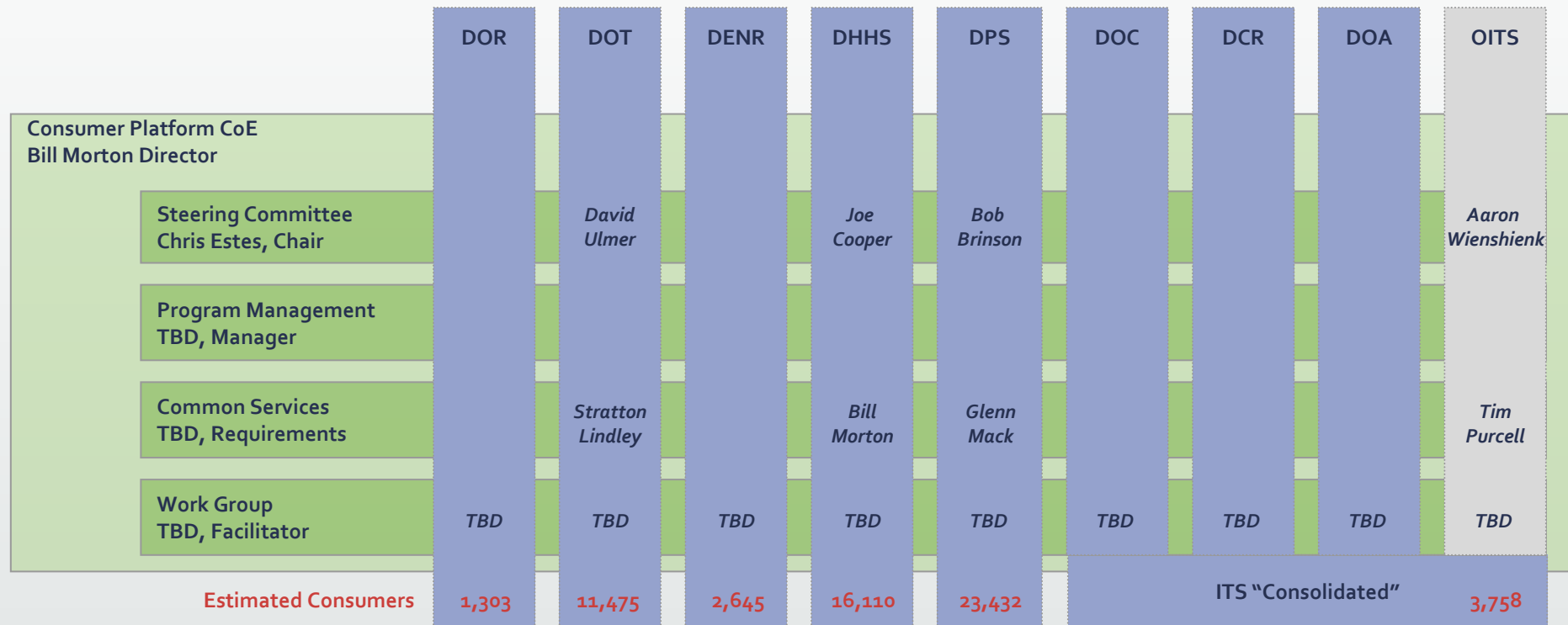
DRAFT



Consumer Platform CoE

November 2013

EXAMPLE



Six Consumer Clusters

Lining up leadership matrix

As of November there are 11 new leaders and 5 new functions

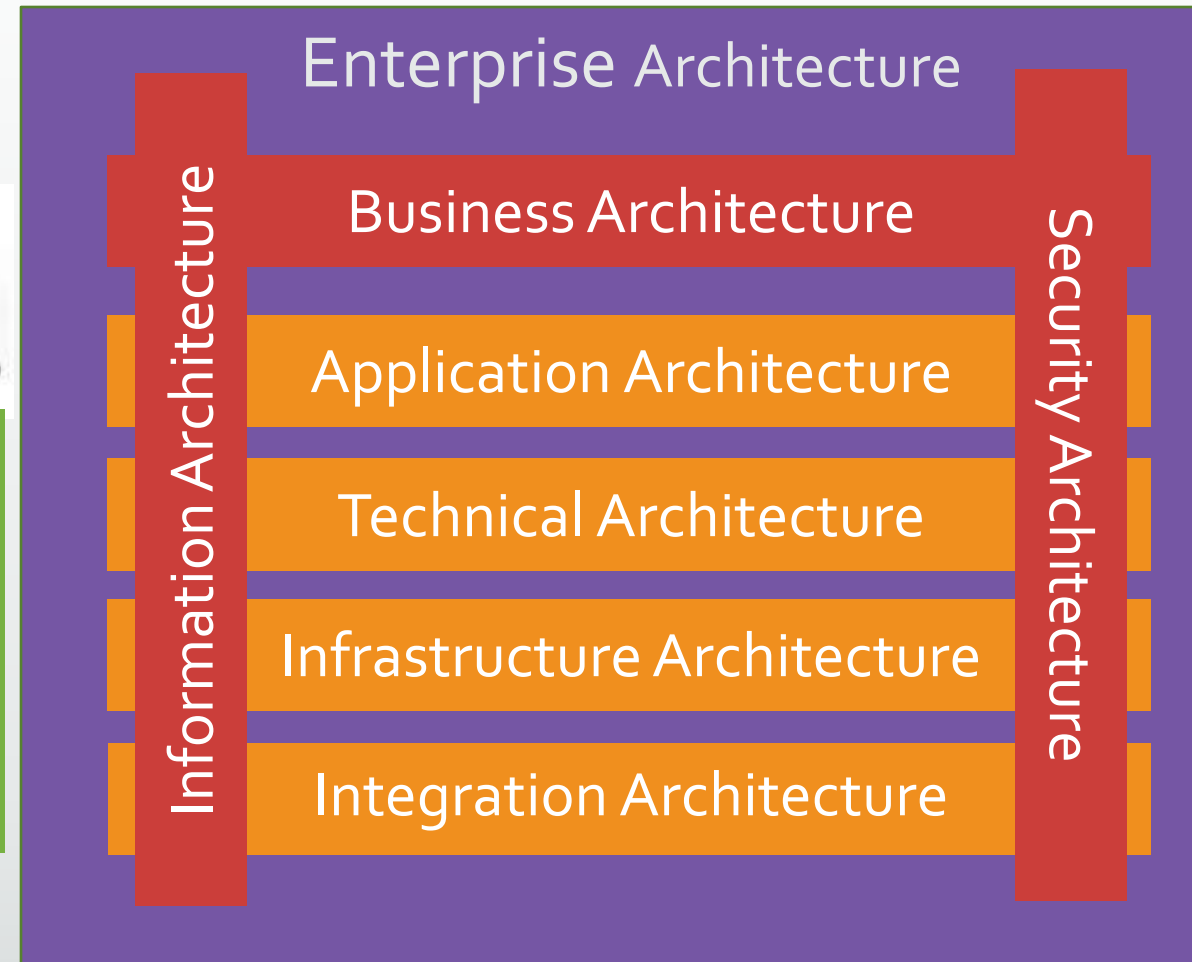


Align Technology

Enterprise Architecture is the state technology car



By unifying technology, we share data more efficiently.



Technology focus Gen 2

Initial focus is on extend core, consumer orientation, and cloud transition

- Extend core offerings
 - ERP System
 - Security
- Consumer orientation
 - Desktop
 - Productivity/collaboration tools
 - Virtual Desktop
- Cloud transition
 - Core platform upgrade
 - “Data Center in Box”

Technical Architecture

Infrastructure Architecture

Integration Architecture

SCIO/ITS Funding



Fixing IT Rate Activities

Ongoing culture and process change required

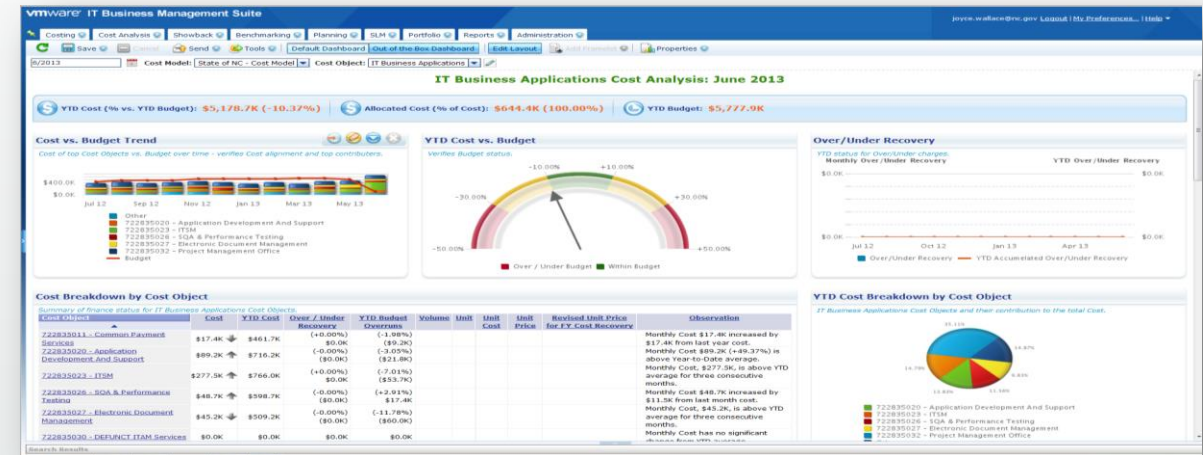
- Line-by-line budget of each service being reviewed by new leadership
- Completed FY 14-15 Budget and identified enhancements to process which are to be reviewed and approved by OSBM – highlighting inter-agency cross charges and overhead allocations for greater transparency
- Implemented BRITE tool to provide enhanced agency access to data, greater transparency of rates and improved billing process
- Conducted benchmark study of current ITS rates across 7 pillars with VMWare database consisting of data from over 600 peer entities – results under review
- RFP out for independent third party assessment of ITS rate setting methodology and calculations. First attempt was opened on 3/22 and was cancelled on 6/3. The second attempt was opened 10/3 and closes 11/15. Plan on work beginning 12/2.
- Alternative methods of allocating IT cost are being evaluated and discussed with OSBM to simplify and reduce administrative cost for some of the rate categories – this will lead to better visibility to true cost to deliver services

IT Service Fund tool update

BRITE (Budget and Reporting IT Expenditures)

- Provide easier access to consumption and billing data.
- Provides automated tool that tracks expenditures and receipts against planned budget.
- Is up and running on Oct 14, 2013 in parallel for testing
- Pilot users have been trained
- FY14-15 plan data into the system and internal reviews are underway
- Benchmark data is in process

Cost Analysis Dashboard



IT Statement & Invoices

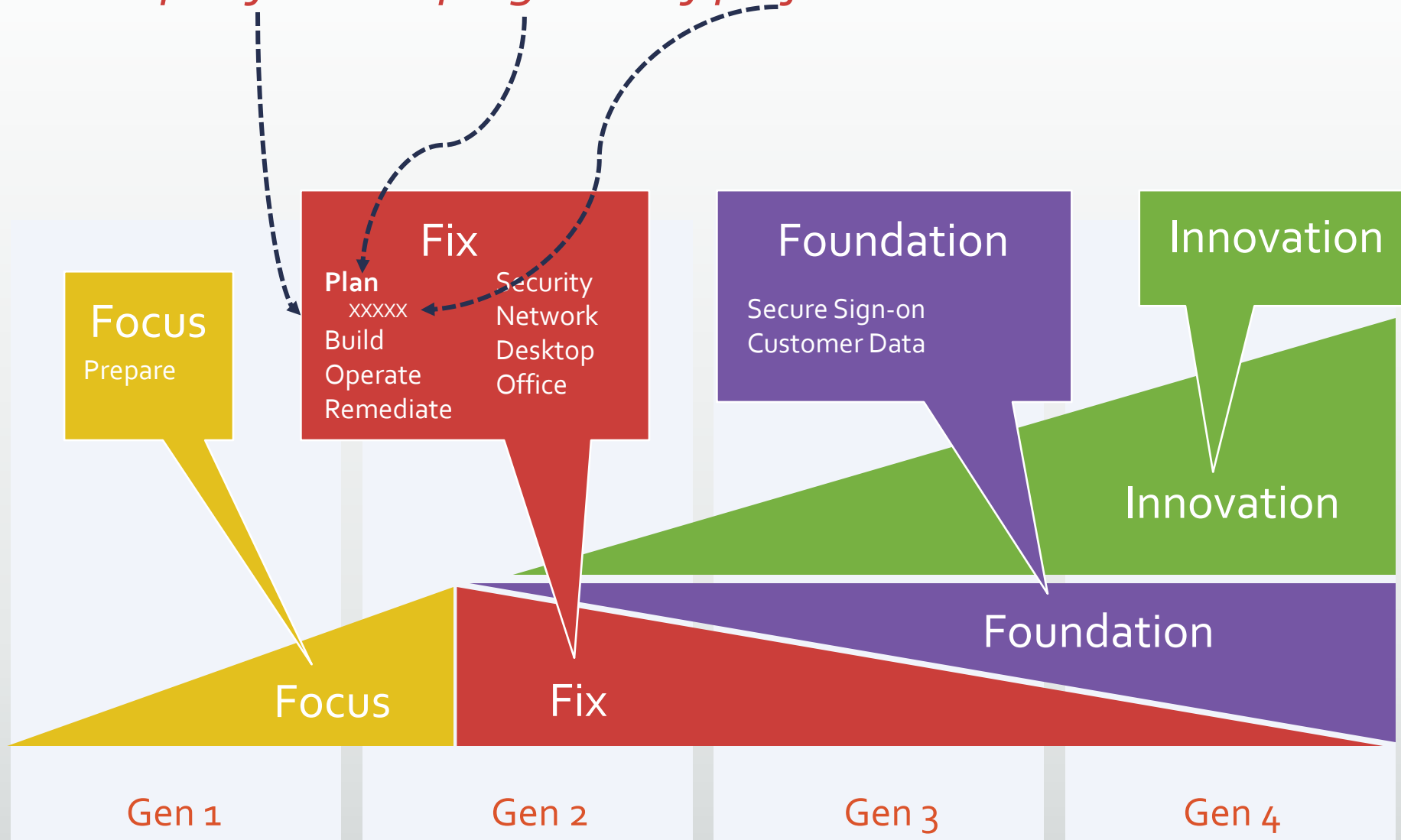
IT Statements: October 2013

Customer Agency Summary

Customer Agency	FY Opening	YTD Charges	YTD Credits	YTD Received	YTD Balance	Current Invoice	FY Forecast	YTD Avg Monthly Invoice
01 State Agency	\$431,004.21	\$30,497,638.94	-\$26,141.32	\$20,556,733.45	\$2,398,051.02	\$7,362,011.13	\$91,492,916.83	\$7,624,409.74
02 Boards and Commissions	\$206.57	\$18,739.85		\$162,852.62	-\$142,806.20	\$5,211.42	\$59,502.71	\$4,970.36
03 UNC	\$1,973.47	\$83,066.55		\$25,780.05	\$59,289.97	\$29,231.60	\$249,199.65	\$20,766.64
04 NCDCS	\$5,105.44	\$60,135.15		\$83,619.87	-\$16,114.54	\$8,228.87	\$181,282.95	\$15,143.47
05 Private 2 Schools	\$701.18	\$5,744.17		\$2,748.32	\$3,075.81	\$1,625.26	\$17,281.28	\$1,439.64
06 Local	\$28,283.69	\$96,858.08		\$61,702.64	\$43,101.59	\$22,262.45	\$290,757.58	\$24,237.44
07 Local Health Services	\$1,963.80	\$4,860.44		\$2,955.19	\$3,869.05	\$1,089.59	\$14,584.43	\$1,215.30
08 Federal	\$189.00	\$2,717.72		\$2,542.72	\$364.00	\$850.56	\$8,165.54	\$680.98
09 Private	\$9,306.02	\$31,478.26		\$32,294.86	\$4,678.14	\$7,711.81	\$95,189.44	\$7,963.90
Total	\$478,823.38	\$30,802,239.20	-\$26,141.32	\$28,951,199.72	\$2,354,008.84	\$7,430,369.58	\$92,408,860.41	

IT Reserve Fund

Contains *portfolios of programs of projects*



IT Reserve Fund

Funding by portfolio, program, and project over eight quarters

- 3 portfolios, containing 11 programs of 35 projects
- Establishing new governance to avoid past mistakes
- Owners assigned at project level
- Finalizing project activities
- OSBM reviewing for approval
- Innovation Dashboards
 - Timeline
 - Financial

2013-2014 SCIO Expansion Budget Spending Plan
Prepared: 10/10/2013

						FY 2013-14							
						Q1		Q2		Q3		Q4	
						R	NR	R	NR	R	NR	R	NR
Program (Project)													
Prepare/Focus-Aaron W.													
Consulting	Chris Eades	2725 3080	BNP	Services							\$250,000 NR		
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$250,000 NR	\$0 R	\$0 NR
Plan Organization-Aaron W.													
EA Tools	Tim Purnell	2725 3080	BNP	Software						\$75,000 R		\$75,000 R	
Staffing	Aaron W.	2725 3080		Personnel	\$50,586 R		\$50,586 R			\$484,878 R		\$484,878 R	
		2725 3080		Services						\$134,539 R		\$134,539 R	
TOTAL						\$50,586 R	\$0 NR	\$50,586 R	\$0 NR	\$753,477 R	\$0 NR	\$694,957 R	\$0 NR
Build Organization-Aaron W.													
Staffing	Aaron W.	2725 3080		Personnel						\$502,451 R		\$502,451 R	
		2725 3080		Services						\$251,226 R		\$251,226 R	
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$753,677 R	\$0 NR	\$753,677 R	\$0 NR
Operate Organization - Kristy C.													
Staffing	Kristy C.	2775 5095		Personnel	\$585,447								
ITPM	Kristy C.	2775 5095		Services	\$41,426 R		\$41,426 R			\$41,426 R		\$41,426 R	
IT Project Process Improvement	Jeany W.	2775 5095		Services	\$4,936 R		\$4,936 R					\$4,936 R	
Strategic Sourcing	Kristy C.	2775 5095	BNP	Services						\$400,000 NR		\$197,500 NR	
Baseline Metrics Development	Kristy C.	2775 5095	BNP	Services						\$197,500 NR		\$5,000 NR	
UAS Governance Development	Kristy C.	2775 5095	BNP	Services									
TOTAL						\$46,362 R	\$0 NR	\$46,362 R	\$0 NR	\$800,000 NR	\$46,362 R	\$0 NR	\$0 NR
Remediation - Jeff K.													
Construction	John Minchew	2725 3415		Services						\$550,000 NR		\$550,000 NR	
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$550,000 NR	\$0 R	\$550,000 NR
Security-Kristy C.													
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$35,697 R	\$900,000 NR	\$35,697 R	\$600,000 NR
Network Simplification-Aaron W.													
Tier & Zone Designs	Mark Cooke	2725 3400	BNP	Services									
Network Design	Mark Cooke	2725 3400	BNP	Services									
Next gen build/migrate	Mark Cooke	2725 3400	BNP	Hardware									
		2725 3400		Services									
		2725 3400		Services									
		2725 3400		Services									
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$0 NR
Desktop Remediation-Aaron W.													
HVD POC and personas		2725 3430		Hardware						\$70,000 NR			
Application Rationalization	Bill Morton	2725 3430		Services	\$100,000 NR					\$100,000 NR			
VDI Service Implementation	Bill Morton	2725 3430	Self Source	Hardware	\$930,000 NR								
		2725 3430		Services						\$4,000,000 NR			
		2725 3430		Software						\$150,000 NR			
Desktop Standards	Bill Morton	2725 3430	BNP	Services	\$500,000 NR					\$750,000 NR		\$250,000 NR	
OS/PC upgrades & tools	Bill Morton	2725 3430	Bulk Buy and BNP	Hardware	\$2,000,000 NR					\$3,000,000 NR		\$4,000,000 NR	
		2725 3430		Software	\$300,000 NR					\$300,000 NR		\$150,000 NR	
TOTAL						\$0 R	\$0 NR	\$0 R	\$3,400,000 NR	\$0 R	\$9,050,000 NR	\$0 R	\$4,520,000 NR
MS Office-Aaron W.													
Risk													
Platform Enablement	Beth Grassy	2725 3430		Services						\$550,000 NR			
	Steve Stoneman	2725 3430	Self Source	Software						\$1,100,000 R		\$1,100,000 R	
		2725 3430		Hardware									
Adoption (Rollout)	Beth Grassy	2725 3430	Self Source	Software									
TOTAL						\$0 R	\$0 NR	\$0 R	\$199,000 NR	\$1,100,000 R	\$1,622,000 NR	\$1,100,000 R	\$0 NR
Customer Data-Chris E.													
Consulting	Chris Eades	2725 3080	BNP	Services									
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$0 NR
Secure Sign-On-Aaron W.													
EADS Integration	Jack Markle	2775 3690		Personnel									
		2775 3690		Services									
		2775 3690		Software									
NCID Next Gen/4MMS Integrate	Jack Markle	2775 3690	BNP	Hardware									
		2775 3690		Personnel									
		2775 3690		Services									
		2775 3690		Software									
		2775 3690		Hardware									
TOTAL						\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$0 NR	\$0 R	\$0 NR
Grand TOTALS						\$136,948 R	\$0 NR	\$136,948 R	\$0 NR	\$3,581,000 NR	\$2,680,552 R	\$13,072,000 NR	\$2,680,552 R

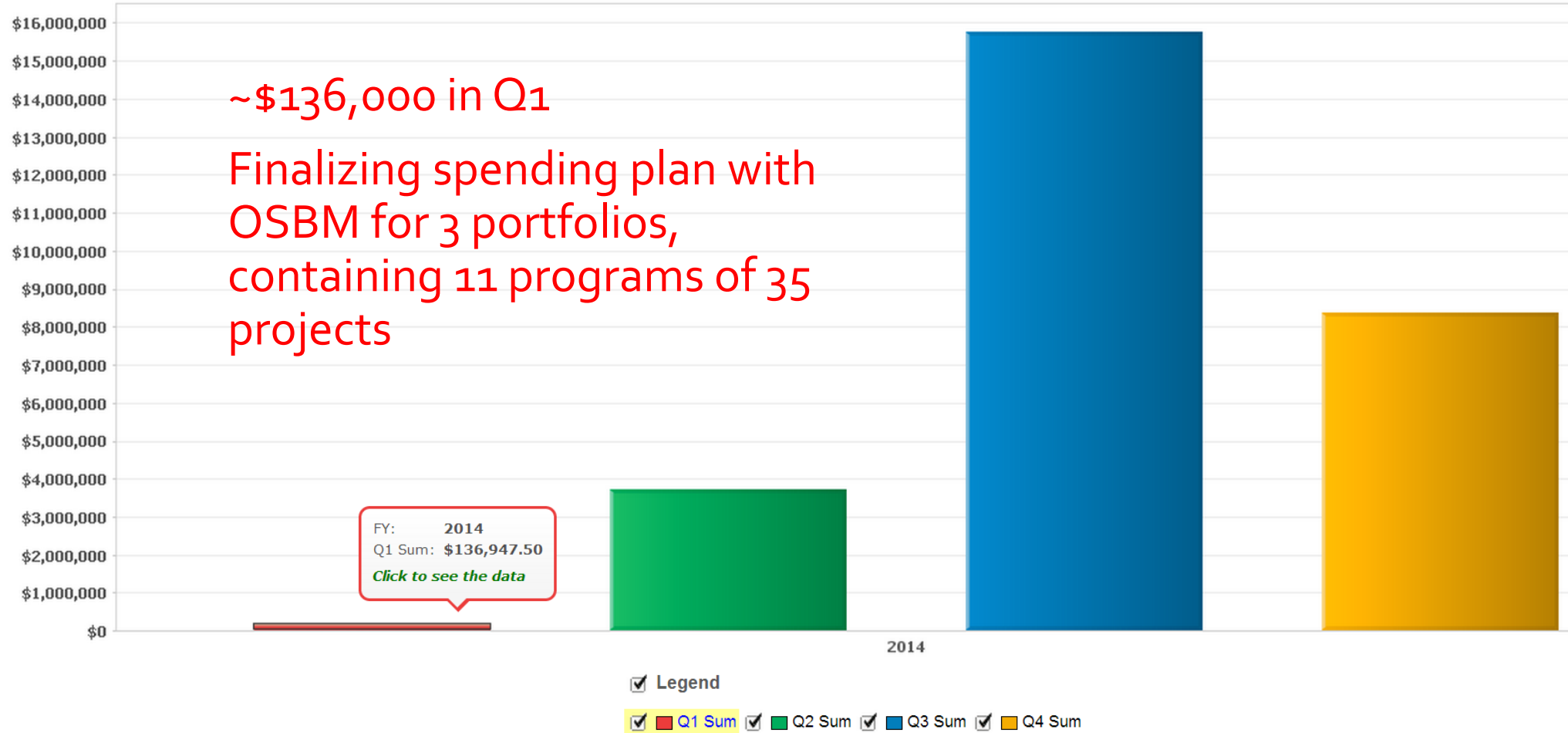
2014-2015 SCIO Expansion Budget Spending Plan
Prepared: 10/10/2013

					FY 2014-15							
					Q1		Q2		Q3		Q4	
					R	NR	R	NR	R	NR	R	NR
Prepare/Focus												
Consulting		Services										
TOTAL												
Plan Organization												
EA Tools		Software		\$75,000 R	\$75,000 R				\$75,000 R		\$75,000 R	
Staffing		Personnel		\$484,878 R	\$484,878 R				\$484,878 R		\$484,878 R	
TOTAL					\$559,878 R	\$0 NR	\$559,878 R	\$0 NR	\$559,878 R	\$0 NR	\$559,878 R	\$0 NR
Build Organization												
Staffing		Personnel		\$720,564 R	\$720,564 R				\$720,564 R		\$720,564 R	
TOTAL					\$720,564 R	\$0 NR	\$720,564 R	\$0 NR	\$720,564 R	\$0 NR	\$720,564 R	\$0 NR
Operate Organization												
				\$685,446 R								
Staffing		Personnel		\$41,426 R	\$41,426 R				\$41,426 R		\$41,426 R	
Staffing		Personnel		\$4,936 R	\$4,936 R				\$4,936 R		\$4,936 R	
ITPM				\$800,000 NR								
IT Project Process Improvement		Software		\$50,000 NR	\$50,000 NR				\$50,000 NR		\$50,000 NR	
TOTAL					\$46,362 R	\$350,000 NR	\$46,362 R	\$50,000 NR	\$46,362 R	\$50,000 NR	\$46,362 R	\$50,000 NR
Remediation												
Construction		Services		\$150,000 NR	\$150,000 NR				\$150,000 NR		\$150,000 NR	
TOTAL					\$0 R	\$150,000 NR	\$0 R	\$150,000 NR	\$0 R	\$150,000 NR	\$0 R	\$150,000 NR
Security												
TOTAL					\$392,788 R							
TOTAL					\$35,697 R	\$125,000 NR	\$35,697 R	\$305,000 NR	\$35,697 R	\$10,000 NR	\$35,697 R	\$10,000 NR
Network Simplification												
Tier & zone designs		Services		\$250,000 NR	\$250,000 NR				\$300,000 NR			
Network design		Services			\$500,000 NR				\$1,075,243 NR		\$1,075,243 NR	
Next gen build/migrate		Hardware							\$300,000 NR			
Network DR capability		Hardware							\$400,000 NR			
		Services							\$150,000 NR			
TOTAL					\$0 R	\$250,000 NR	\$0 R	\$750,000 NR	\$0 R	\$2,257,243 NR	\$0 R	\$1,975,243 NR
Desktop Remediation												
HVD POC and personas		Hardware										
Application rationalization		Services		\$200,000 NR	\$200,000 NR				\$200,000 NR			
HVD + V-App Expansion		Hardware			\$4,000,000 NR							
		Software			\$500,000 NR							
Desktop standards		Services		\$500,000 NR					\$250,000 NR		\$250,000 NR	
OS/PC upgrades & tools		Hardware		\$2,000,000 NR	\$2,000,000 NR				\$1,200,000 NR		\$1,000,000 NR	
		Software		\$200,000 NR	\$200,000 NR				\$150,000 NR		\$150,000 NR	
TOTAL					\$0 R	\$2,900,000 NR	\$0 R	\$7,000,000 NR	\$0 R	\$1,800,000 NR	\$0 R	\$1,600,000 NR
Office												
Pilot		Services										
Platform enablement		Software										
Adoption		Hardware		\$575,000 R	\$575,000 R				\$575,000 R		\$575,000 R	
TOTAL					\$575,000 R	\$0 NR	\$575,000 R	\$0 NR	\$575,000 R	\$0 NR	\$575,000 R	\$0 NR
Customer Data												
Consulting		Services		\$250,000 NR	\$250,000 NR				\$250,000 NR		\$250,000 NR	
TOTAL					\$0 R	\$250,000 NR	\$0 R	\$250,000 NR	\$0 R	\$250,000 NR	\$0 R	\$250,000 NR
Secure Sign-On												
EADS integration		Personnel										
		Services		\$500,000 NR	\$500,000 NR							
		Software		\$250,000 NR	\$200,000 NR							
		Hardware		\$60,000 NR	\$50,000 NR							
NCO next gen/AAMS integrate		Personnel		\$17,500 R	\$17,500 R				\$17,500 R		\$17,500 R	
		Software		\$300,000 NR	\$300,000 NR				\$190,000 NR		\$190,000 NR	
		Hardware		\$190,000 NR	\$190,000 NR				\$110,000 NR		\$110,000 NR	
TOTAL					\$17,500 R	\$1,180,000 NR	\$17,500 R	\$1,390,000 NR	\$17,500 R	\$370,000 NR	\$17,500 R	\$340,000 NR
Grand TOTALS												
					\$1,955,000 NR	\$3,305,000 NR	\$1,955,000 NR	\$9,685,000 NR	\$1,955,000 NR	\$4,887,243 NR	\$1,955,000 NR	\$3,975,243 NR

First Quarter Focus

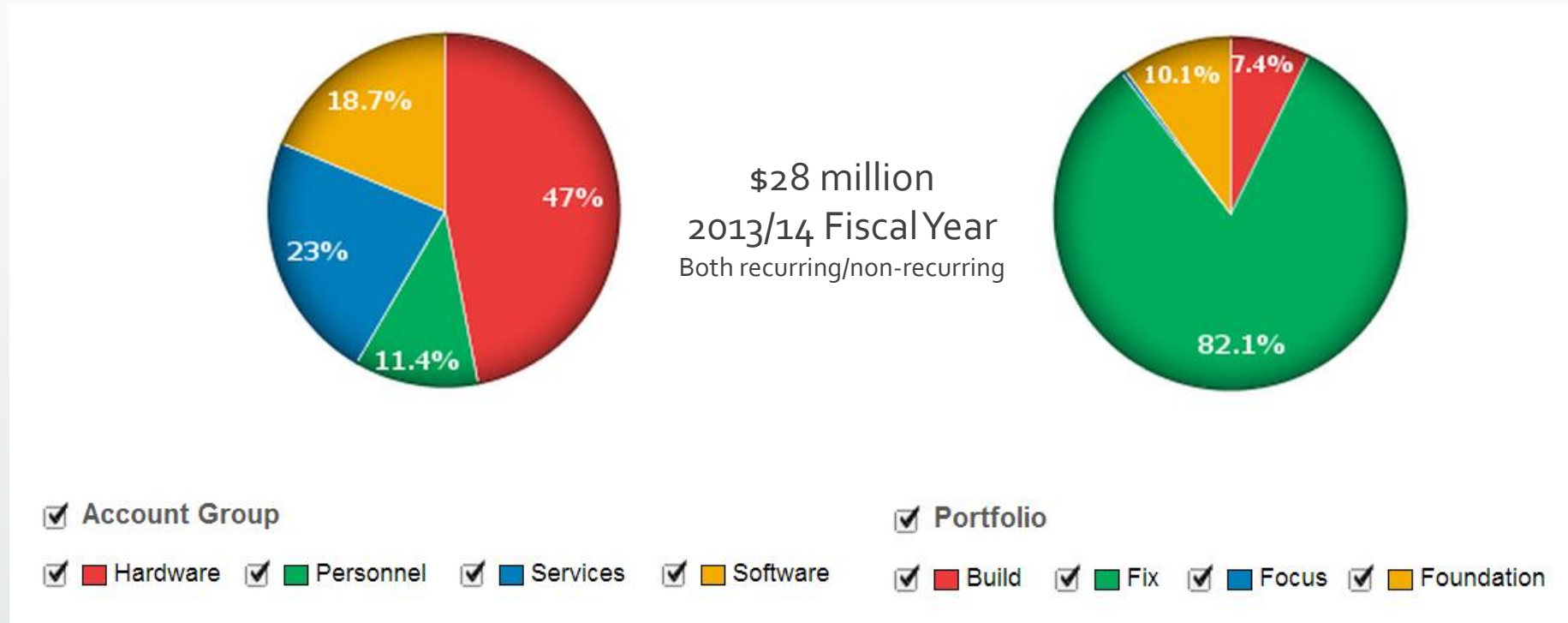
Limited spending in Q1 to focus on planning

FY 2014 Budget by Quarter Chart



Planned spending for remainder of FY

IT Reserve Fund transferring to IT Fund then approved by OSBM



- Deploy new hardware for desktop remediation
- Productivity and collaboration software tools
- Hiring state employees in leadership, requirements analysis and project management

Desktop Remediation

Sample of the project detail by eight quarters

	Projects	FY	Account Grp	Q1_R	Q1_NR	Q2_R	Q2_NR	Q3_R	Q3_NR	Q4_R	Q4_NR
1	Application Rationalization	2014	Services	\$0.00	\$0.00	\$0.00	\$930,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2	Application rationalization	2015	Services	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00
3	Desktop standards	2015	Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4	Desktop Standards	2014	Services	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5	HVD + V-App Expansion	2015	Hardware	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
6			Services	\$0.00	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$250,000.00	\$0.00	\$250,000.00
7			Software	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
8	HVD POC and Personas	2014	Hardware	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00
9			Services	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10	OS/PC Upgrades & Tools	2014	Hardware	\$0.00	\$0.00	\$0.00	\$2,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$4,000,000.00
11			Software	\$0.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00
12	OS/PC upgrades & tools	2015	Hardware	\$0.00	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$1,200,000.00	\$0.00	\$1,000,000.00
13			Software	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00
14	VDI Service Implementation	2014	Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00
15			Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750,000.00	\$0.00	\$250,000.00
16			Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00

Accomplishments Highlights

- Accelerate consumer orientation
 - Persona work
 - Established Consumer Platform CoE
 - Modernize consumer orientation (iphone)
 - Improving nc.gov and started One-Stop
 - Procurement rules changes for more transparency and digital delivery of bids
 - Started NC Connect
- Balance innovation and risk
 - Establish and sustain innovation (iCenter)
 - Testing before we buy HVD
 - MOU with NC State that includes Office space, internship, and class work
 - UNC – Chapel upcoming consulting class on operational risk and HR alignment
 - Vendor training of state employees
 - Vendor demos to CIO's
 - Improve information security
 - Pending MOU with National Guard
- Collaborate as ONE IT
 - IT Reserve Fund Planning
 - Establish new matrix governance including 5 new enterprise positions and hired 11 new leaders
 - Established CoE's
 - Piloting enterprise collaboration tools
 - Streamline contracting to simplify agreements and save resources
 - Improving EPMO, requirements, project management and change management capability
 - Restructuring multiple projects
- Deliver effective operations
 - Updated and consolidated key vendor agreements
 - Establishing consistent career path for IT professionals
 - Updating key infrastructure
 - Deploying transparency end to end
 - GDAC transition
 - Started Statewide IT Restructuring Committee



SCIO/ITS Projects



Project Ownership

Agency	Office of Information Technology Services
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Project Summary

The State needs to update productivity suite licensing for over 50,000 users and desires a subscription-based licensing model for a cloud solution to remove the cyclical IT investment challenge by providing 'always current' software with predictable costs. This pilot project is to implement the Microsoft's Office365 platform for Government for a subset of agencies to prove the migration requirements and functionality. Upon successful pilot completion a new project will launch to implement the cloud solution across the 50,000 targeted users. With the cloud model, agency users can access current versions of Office productivity products from any connected location and across multiple devices. This solution includes Microsoft Word, Excel, PowerPoint and Outlook. It also includes SharePoint and Lync for collaboration and communication through instant messaging, desktop sharing, web conferencing and document management.

Project Financials

	Original Estimate	Baseline Budget	Current Budget	Variance	Actual Costs
Project Budget	\$712,204	na	\$712,204	0.00%	\$419,750
5 Year Operations and Maintenance	\$0	na	\$0	na	na

Operations and maintenance will be determined at end of project and will be included with future implementation project.

Project Rating

Overall Project Schedule		Up to 200 people from the SCIO office and OHSR as part of the pilot.
Project Budget		On target

Project Schedule

	Go-Live Date	12/4/2013			
	Planning and Design	Execute and Build	Implement		
Planned	10/25/2013	11/15/2013	12/20/2013		
Forecast	10/25/2013	11/15/2013	12/20/2013		
Actual	TBD				

Key Information and Risks

Pilot results will take place from December 4th to December 20th.

This pilot was granted conditional approval through Gate 1 to allow for additional planning and testing.

Upon completion of pilot, a new project will be created to implement Microsoft Office365 for 50,000+ state employees.

Project Ownership

Agency	Office of Information Technology Services
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Project Summary

This project is a Proof of Concept effort to demonstrate:

- 1) the processes required to implement the solution and deploy the service to end users
- 2) hosted virtual desktop functionality
- 3) end-user acceptance of the virtual desktop.

Project Financials

	Original Estimate	Baseline Budget	Current Budget	Variance	Actual Costs
Project Budget	\$1,720,291	na	\$1,720,291	0.00%	\$0
5 Year Operations and Maintenance	\$0	na	\$0	na	\$0

Project Rating

Overall Project Schedule		Project is on track.
Project Budget		Much of cost is vendor equipment on loan and service credits to run proof of concept.

Project Schedule

	Go-Live Date	NA			
	User Evaluation	Project End			
Planned	12/1/2013-12/31/2013	1/31/2014			
Actual					

Key Information and Risks

Using the "Innovation Center" and "Try Before You Buy" concept, this project will have a test group of 100 people to try out this technology. A virtual desktop allows a person to manage their work information independent from a device like a desktop, laptop, netbook or tablet.

If the proof of concept is successful, then a new project to implement the technology will be created.

The project budget estimate of \$1.7MM is inclusive of the purchase price of the hardware, however the hardware is on loan and the proof of concept actual out of pocket cost is \$170k.

Project Ownership

Agency	Office of Information Technology Services
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Project Summary

Implement an integrated, enterprise directory service based on Active Directory (AD) to reduce redundant technology and enhance manageability of applications for Department of Public Safety.

Project Financials

	Original Estimate	Baseline Budget	Current Budget	Variance	Actual Costs
Project Budget	\$2,127,334	\$2,127,334	\$2,848,362	33.89%	\$1,514,260
5 Year Operations and Maintenance	\$3,669,847	na	\$3,669,847	na	\$0

Budget increase due to moving active directory servers from Joint Force Headquarters project to this project, \$721,028.

Project Rating

Overall Project Schedule		On schedule
Project Budget		Move budget for servers from one project to this one.

Project Schedule

	Go-Live Date	7/24/2014			
	Initiation/Planning and Design	Execute and Build	Implementation		
Planned	4/12/2013	7/14/2014	7/24/2014		
Forecast	4/12/2013	7/14/2014	7/24/2014		
Actual	4/12/2013				

In execute and build, multiple divisions are being completed. Implementation date is based on completion of final division within DPS.

Key Information and Risks

Potential risk due to lack of active directory resources.

Due to the cost of migration and the transition period to get full adoption of EAD, the interim rate structure creates budget issues for some agencies which may impact the speed of adoption.

Project Ownership

Agency	Office of Information Technology Services
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Project Summary

Implement an integrated, enterprise directory service based on Active Directory (AD) to reduce redundant technology and enhance manageability of applications for the Department of Health and Human Services.

Project Financials

	Original Estimate	Baseline Budget	Current Budget	Variance	Actual Costs
Project Budget	\$1,058,189	\$1,058,189	\$1,058,189	0.00%	\$858,058
5 Year Operations and Maintenance	\$2,288,378	na	\$2,288,378	na	\$0

Project Rating

Overall Project Schedule		See Key Information
Project Budget		On budget

Project Schedule

	Go-Live Date				
		7/24/2014			
	Initiation/Planning and Design	Execute and Build	Implementation		
Planned	1/21/2013	12/23/2013	12/25/2013		
Forecast	1/21/2013	12/23/2013	12/25/2013		
Actual	1/21/2013				

In execute and build, multiple divisions are being completed. Implementation date is based pm completion of final division within DHHS.

Key Information and Risks

Project paused while funding needed to pay for service is reviewed. This has the potential to delay the schedule.

Due to the cost of migration and the transition period to get full adoption of EAD, the interim rate structure creates budget issues for some agencies which may impact the speed of adoption.

Project Ownership	
Agency	Office of Information Technology Services

Project Summary
<p>Implement an IT Financial Management (ITFM) system to provide a foundation upon which to improve the maturity of ITS fiscal practices overall.</p> <p>The implementation of a comprehensive ITFM system will help ITS produce the following outcomes:</p> <ul style="list-style-type: none"> • Meet new legislative and agency expectations for accurate, timely billing and chargeback of ITS services • Improve financial decision-making and associated investment strategies • Eliminate obsolete IT systems and associated costs • Reduce manual processes

Project Financials	Original Estimate	Baseline Budget	Current Budget	Variance	Actual Costs
Project Budget	\$341,990	na	\$341,990	79.21%	\$612,864
5 Year Operations and Maintenance	\$716,490	na	\$716,490	na	\$0
Project is over budget due to unanticipated need for internal resources (appx \$200,000) and external resources (appx \$71,000) to help with providing data and information to configure application.					

Project Rating	
Overall Project Schedule	Slight slippage due to change in business sponsor (ITS CFO).
Project Budget	Internal and External Resources expended \$271,000 more work effort than originally planned.

Project Schedule	Go-Live Date	NA			
	Initiation/Planning and Design	Execute and Build	Implementation		
Planned	12/30/2012	4/12/2013	6/28/2013		
Forecast	9/30/2013	9/30/2013	11/4/2013		
Actual	9/30/2013	9/30/2013	11/4/2013		
Application is in production, continuing to monitor for defects. Continue to provide training.					

Key Information and Risks

This is first stage which covers all ITS Service except for telecom and network billing. There will be a separate project for network and telecom billing.

Project Ownership

Agency	Office of Information Technology Services
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Project Summary

Acquire an external third party to independently assess the ITS rate structure and rates, provide benchmark rates for comparison purposes, determine if the number and composition of the rates are appropriate for the business services being delivered, validate that the rate building methodology is following best practices or make recommendations for change, determine if there are services which ITS should not be delivering because it is unable to do so at a competitive market rate and provide recommendations for change to improve the rate setting methodology.

Project Financials

	Original Estimate	Baseline Budget	Current Budget	Variance	Actual Costs
Project Budget	\$387,500	na	\$387,500	0.00%	\$0
5 Year Operations and Maintenance	\$0	na	\$0	na	\$0

Project Rating

Overall Project Schedule		First procurement resulted in one vendor and proposal was not acceptable.
Project Budget		Budget has not been spent due to first procurement being cancelled.

Project Schedule

Project Schedule	Go-Live Date	NA			
	Procurement	Project End			
	Planned	11/15/2013	2/28/2014		
	Actual				

Procurement for external third party assessment resulted in only one bidder and proposal was not acceptable. Second posting is out for vendor response.

Key Information and Risks

Procurement to acquire an external third party independent assessment has been re-posted. New posting has redefined requirements.

RFP is still being competed. Once awarded, this is to be a short, focused initiative, with the expectation that the vendor will complete the effort in approximately 8 weeks.

Innovation Center Tour

